

Appendix B

Staff Preliminary Evaluation

7-21-03 (10 am)

Resources Expended for Consumer Products and Architectural Coating Programs					
Program	Program Costs PYs Allocated		Total Cost at \$104K per PY*	Other Annual Costs	Total Costs
Enforcement	9		\$936,000	\$90,000 (Note 1)	\$1,026,000
Monitoring and Laboratory	16		\$1,664,000	\$212,000 (Note 2)	\$1,876,000
Research	5		\$520,000	\$442,000 (Note 3)	\$962,000
Technical Support and Planning	14		\$1,456,000	\$50,000 (Note 4)	\$1,506,000
Rule Development and District Oversight	23		\$2,392,000		\$2,392,000
Program Totals	67		\$6,968,000	\$794,000	\$7,762,000

Notes:

- (1) Sample collection costs.
- (2) Equipment maintenance contracts and material costs for sample analysis.
- (3) Consumer Products Studies: Low VOC solvents for automotive cleaners by IRTA and Indoor Reactivity Study. Architectural Coatings Studies: Effect of Paint solid content on paint hiding by Cal Poly SLO, Industrial Coatings solvents with MACTEC, and AC Reactivity Study.
- (4) Consumer Products Inventory Development

* Includes \$90,000 plus 15.7% administrative overhead costs.